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**Financing of the United Nations peacekeeping forces in the
Middle East: United Nations Disengagement Observer Force**

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNDOF for that period has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	19 698.8	20 616.4	(917.6)	(4.7)
Civilian personnel	8 726.7	8 528.2	198.5	2.3
Operational costs	11 237.0	13 035.1	(1 798.1)	(16.0)
Gross requirements	39 662.5	42 179.7	(2 517.2)	(6.3)
Staff assessment income	1 110.6	1 189.6	(79.0)	(7.1)
Net requirements	38 551.9	40 990.1	(2 438.2)	(6.3)
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	39 662.5	42 179.7	(2 517.2)	(6.3)

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	1 047	1 051	(0.4) ^c
International staff	43	38	11.2
National staff	107	104	3.2
Temporary positions ^d			
International staff	1	1	—
National staff	1	1	—

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Attributable to the overlap of personnel on rotation.

^d Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General dated 20 March 2007 (A/61/671 and Corr.1), amounted to \$39,923,100 gross (\$38,812,500 net). It provided for 1,047 military contingent personnel, 44 international staff, inclusive of 1 international staff position funded from general temporary assistance and 108 national staff, inclusive of 1 national staff position funded from general temporary assistance.

2. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 25 of its report on the financing of UNDOF dated 13 April 2007 (A/61/852/Add.1), the General Assembly, in its resolution 61/287, appropriated an amount of \$39,662,500 gross (\$38,551,900 net) for the maintenance of the Force for 2007/08. The total amount has been assessed on Member States.

3. Subsequently, in his letters dated 31 July 2007 and 6 February 2008, the Controller informed the Advisory Committee that the Force had identified unforeseen operational requirements and the mission's projected expenditures would exceed by an estimated amount of \$2,576,900 gross and net the appropriation of \$39,662,500 gross approved by the General Assembly for UNDOF for the 2007/08 period in its resolution 61/287. The Controller informed the Advisory Committee that the overexpenditure would be reported to the Assembly in the context of the UNDOF budget performance report for the 2007/08 period, at which time additional appropriation and assessment would be sought from the Assembly.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1759 (2007) and 1788 (2007).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

6. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the operations and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

8. The total expenditures for the maintenance of the Force for 2007/08 amounted to \$42,179,700 gross (\$40,990,100 net), representing additional requirements of \$2,517,200 gross (\$2,438,200 net), compared with the appropriation of \$39,662,500 gross (\$38,551,900 net) provided by the General Assembly in its resolution 61/287.

9. Additional expenditures incurred by UNDOF during the budget period were primarily attributable to a significant increase in the price of fuel, from \$0.15 per litre provided in the budget to the actual average of \$0.88 per litre, requirements for the payment of mission subsistence allowance to the Force staff officers owing to the implementation pursuant to General Assembly resolution 61/276 of the revised staff officers support arrangements in effect from 1 July 2007, increased military personnel travel requirements owing to the higher air charter costs on the world market as a result of increases in fuel prices, implementation of two consecutive increases in the national staff salary scale effective 1 October 2006 and 1 July 2007, as well as the acquisition of three light armoured patrol vehicles and conversion of two armoured personnel carriers to ambulances in order to enhance the safety of mission personnel.

C. Regional mission cooperation

10. During the reporting period, the mission conducted bimonthly coordination meetings with the United Nations Interim Force in Lebanon and the United Nations Truce Supervision Organization (UNTSO) to discuss and share information on regional operational conditions and the regional security situation, as well as with the United Nations Development Programme, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the World Food Programme, and the Observer Group Golan, during which information was exchanged on the regional security situation.

D. Mission support initiatives

11. During the reporting period, the mission continued to provide full support to its military and substantive personnel in the implementation of the mandate of the Force and introduced measures intended to increase its operational efficiency and to benefit from the synergies derived from the joint participation in regional training activities. As a result of the centralization of transport workshops in Camp Faouar, requirements for the acquisition of vehicle workshop equipment were reduced by \$13,900 compared with the budgeted provisions. The consolidation and virtualization of servers decreased the actual requirement for spare parts for servers while also improving the reliability of the systems and data by replication between the mission and the United Nations Logistics Base at Brindisi, Italy. The mission also participated in regional information technology training activities, thereby reducing training-related travel requirements.

E. Results-based-budgeting frameworks

Component 1: operations

12. During the reporting period, UNDOF continued to supervise the area of separation by means of fixed positions and patrols to monitor the exclusion of parties' military forces from it, as well as observed and protested minor violations to the relevant party. UNDOF adapted its operational activities as reflected in higher than planned special task person-days, troop-manned observation post person-days and rapid-reaction patrol person-days to monitor the increase in activities in proximity to the ceasefire line. The Force also continued its liaison with the parties in order to help maintain stability in its area of operations, and provided good offices to the parties.

13. In the area of separation, mines continued to pose a threat to UNDOF personnel and the local population. During the reporting period, the mine threat has increased owing to the long-term presence of the mines and the deterioration of their detonation systems. UNDOF continued to carry out operational mine clearance and remained available to support the United Nations Children's Fund (UNICEF) in activities to promote mine awareness among the civilian population.

Expected accomplishment 1.1: the parties act in accordance with and comply with the Disengagement Agreement

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.1.1 Separation of forces and areas of limitation maintained	No serious violations of the ceasefire agreement. 617 minor violations in the UNDOF area of responsibility protested to the relevant party	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed	25	Meetings The output was lower than planned owing to unforeseen difficulties in scheduling meetings
Monthly high-level meetings with the Israel Defense Forces command	9	Meetings The output was lower than planned owing to unforeseen difficulties in scheduling meetings
Biweekly meetings with the Israel Defense Forces liaison staff	17	Meetings The output was lower than planned owing to unforeseen difficulties in scheduling meetings

39,420 special task person-days (54 troops x 2 platoons x 365 days) on armoured personnel carriers performing mobile operations; patrols; temporary checkpoints; security tasks, such as convoy security; and provision of support to other United Nations agencies	41,546	Special task person-days The output was higher owing to operational requirements and the participation of additional military personnel
15,330 troop-manned observation post person-days (2 troops x 21 posts x 365 days)	16,538	Troop-manned observation post person-days Higher output attributable to the manning of 4 additional temporary observation posts to monitor possible violations in the area of separation
5,110 rapid-reaction patrol person-days (2 troops x 7 patrol teams x 365 days)	6,188	Rapid reaction patrol person-days The output was higher owing to increased patrols in proximity to the ceasefire line
25,550 rapid-reaction patrol person-days (10 troops x 7 groups x 365 days)	28,001	Rapid reaction person-days The output was higher owing to increased patrols in proximity to the ceasefire line
730 special fact-finding team person-days (2 troops x 1 team x 365 days)	360	Special fact-finding team person-days Special fact-finding teams were sent out only as and when required
Biweekly inspections of the areas of limitation	28	Inspections completed on both sides of the area of limitation
Protests of all violations of the agreement	470	Violations in the area of separation protested by UNDOF to the relevant party
Two reports of the Secretary-General to the Security Council	2	Reports
Immediate communications with the parties during crisis situations	Yes	Both parties showed a high degree of cooperation. Communications between UNDOF and both parties was timely and efficient
Provision of periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes	Yes	Assisted in 17 crossings for 1,910 persons

Expected accomplishment 1.2: reduced threat of mines in the area of separation*Planned indicators of achievement**Actual indicators of achievement*

1.2.1 Zero persons killed/injured by mines and unexploded ordnance (2005/06: 1 person injured; 2006/07: 0 casualties; 2007/08: 0 casualties)

No casualties or injuries owing to mines and unexploded ordnance

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearing of patrol paths, as required	Yes	6 shells, 116 anti-tank mines, 12 anti-personnel mines, 4 fuses, 2 mortar shells and 1 head of artillery ammunition cleared
Provision of advice to the UNICEF mine awareness project, as requested	No	No requests received

Component 2: support

14. The General Assembly, in its resolution 61/287, decided to maintain a dedicated capacity in the Force for the Geographic Information System (GIS) mapping project and requested the Secretary-General to report thereon in the performance report for the period 2007/08. During the reporting period, the Geographic Information Services Unit functioned as an integrated civilian and military unit composed of 2 civilian (1 P-3 and 1 national General Service staff) and 1 military personnel. In the context of the GIS mapping project, 2,300 GIS maps were produced and distributed during the budget period in order to support policy decisions, situational awareness and for operational purposes, 20 site visits were conducted and a special network drive for personnel in the Joint Mission Analysis and the Joint Operations Centres was put in place. During the reporting period, the Geographic Information Services Unit has developed into an indispensable technical unit which supports policy decisions, situational awareness and operational activities of the military personnel in UNDOF and UNTSO-Observer Group Golan, within the area of separation and the area of limitation.

15. As detailed in the frameworks, during the reporting period, effective and efficient logistical, administrative and security support was provided to the mission. The mission implemented efficiency measures with respect to network services and road safety and introduced a cost-effective heating system. As a result of enhanced traffic awareness and strict monitoring and enforcement of traffic rules by the military police, the number of accidents has decreased dramatically. The consolidation and virtualization of servers resulted in the reduction of the number of servers in the mission, decreased operational costs related to the four-year server replacement cycle and consumption of spare parts for servers, while improving the reliability of the systems and data by replication between the mission and the United Nations Logistics Base. Owing to host Government regulations, where sale of equipment requires the authorization of the local customs office, the mission did not reach the 90 per cent target related to the value of disposed assets compared with the

value of written-off assets. At the same time, as reported in the frameworks, the mission improved its disposal of written-off assets. Owing to evolving operational requirements in the area of separation, three light armoured vehicles were procured and two armoured vehicles were converted to medical ambulances to ensure the safe transportation of injured personnel in case of emergency.

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Increase of communications and information technology services uptime at the headquarters of Camp Faouar and Camp Ziouani, the representational office in Damascus and military positions (2005/06: 95 per cent; 2006/07: 97 per cent; 2007/08: 98 per cent)	Network services were operational and available at a rate of 98.5 per cent
2.1.2 Reduce the ratio of desktop printers to desktop computers to 1:4 (2005/06: 1:1.27; 2006/07: 1:3; 2007/08: 1:4)	Ratio of desktop printers to desktop computers reduced to 1:4
2.1.3 Reduction in the number of vehicle accidents with damage valued at more than \$500 (2005/06: 96; 2006/07: 84; 2007/08: 50)	9 accidents in 2007/08 compared with 17 accidents in 2006/07 Reduction owing to traffic awareness and strict monitoring and enforcement of traffic rules by the military police, resulting in the difference between the actual and planned indicators of achievement
2.1.4 Increase in the value of assets disposed of compared with the value of assets written off (2005/06: 80 per cent; 2006/07: 85 per cent; 2007/08: 90 per cent)	Disposal of 84 per cent of assets written off during the 2007/08 period compared with 80 per cent in 2006/07 Lower than planned percentage increase was primarily a result of host Government regulations where the sale of equipment requires the authorization of the local customs office, with resulting delays in disposal

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Securing the data network by reducing intrusions and virus infections to zero throughout the mission area and reducing the risk of data corruption, which disrupts activities	Yes	No virus infections throughout the mission area and no data corruption or disruption of network activities

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Implementation of a road safety training programme	Yes	954 military and civilian personnel participated in the road safety training programme, including maintenance training
Introduction of a cost-effective heating system by converting 55 heating systems from kerosene to diesel	55	Heating systems converted from kerosene to diesel
Implementation of an improved sales/disposal process in respect of written-off assets, including spare parts	Yes	Disposal of assets valued at \$2.92 million out of written-off assets valued at \$3.47 million in 2007/08, compared with the disposal of assets valued at \$2.67 million out of written-off assets valued at \$3.32 million in 2006/07 The mission established within the General Service Section a Disposal Unit to monitor and fast-track the sales process. The frequency of the bidding process was increased from 2 to 3 times a year, and all written-off items were included in the sale of disposed items list. The Disposal Unit also coordinated with the local customs office in obtaining clearance of disposed items to be sold to local vendors. As a result of close monitoring and liaising with external parties, improvement of the sales/disposal process was achieved
Military personnel		
Emplacement, rotation and repatriation of an authorized strength of 1,047 military personnel	1,051	Military personnel Output was higher than planned owing to the overlap of personnel on rotation for handover of duties and responsibilities
Supply and storage of rations to 2 camps and 21 positions for an authorized strength of 1,047 military personnel	2	Camps
	21	Positions
	1,051	Military personnel
Civilian personnel		
Administration of an authorized strength of 43 international and 107 national staff	39	Average strength of international personnel, including one under general temporary assistance
	105	Average strength of national staff, including one under general temporary assistance

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Facilities and infrastructure		
Maintenance of facilities in Camp Faouar, Camp Ziouani, the representational office in Damascus, the military police detachment "C" in the area of separation, 21 area of separation positions and 8 outposts	Yes	Provided as planned
Renovation of the transport workshop at the representational office in Damascus, construction of generator huts at positions 17 and 31 and installation of septic tanks and fields at positions 17 and 32	Yes	Completion of construction of a generator hut at positions 17 and 31 and installation of septic tanks and fields at positions 17 and 32 Renovation of the transport workshop at the representational office in Damascus was not pursued owing to maintenance of a single workshop at Camp Faouar
Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Provided as planned
Operation and maintenance of 70 generators in 27 locations	79	Generators maintained
	27	Locations Output was higher owing to the replacement of 9 generators in May 2008, with old generators subject to write-off during the 2008/09 period
Repairs and maintenance of 8 kilometres of roads	Yes	Repair of 9.9 kilometres of roads was carried out to provide easy passage to the positions and outposts so as to increase operational efficiency and effectiveness
Maintenance of 14 water wells and filtration systems	14	Water wells and filtration systems maintained
Ground transportation		
Operation and maintenance of 387 vehicles, including 18 pieces of United Nations-owned equipment and 6 leased armoured personnel carriers	445	Vehicles, including 18 military armoured vehicles, 2 civilian armoured vehicles, 30 trailers and 69 vehicle attachments/flat racks Output was higher owing to the purchase of 3 additional mine hardened vehicles, and reporting of 55 vehicles subject to write-off during the 2008/09 period Six armoured personnel carriers envisaged under contingent-owned equipment arrangements were not provided by troop-contributing countries

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Communications		
Support and maintenance of 11 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 425 two-way mobile radios, 120 two-way very high frequency base station radios, 362 very high frequency handy-talkies, 22 very high frequency repeater stations and 33 microwave links	9	Private automatic branch exchanges Output was lower as a result of the increased integration of the voice and data infrastructure in the mission and the implementation of an Internet protocol telephone system
	1,100	Telephone extensions
	2	Satellite earth stations
	425	Two-way mobile radios
	120	Two-way very high frequency base station radios
	362	Very high frequency handy-talkies
	22	Very high frequency repeater stations
	33	Microwave links
Information technology		
Support and maintenance of wide area network, 55 servers, 405 desktop computers, 55 laptop computers, 158 laser printers and 38 scanners in 22 locations	47	Servers Output was reduced owing to the consolidation and virtualization of servers in order to reduce the mission's server holdings, reduce the operational cost by reducing the cost related to the 4 year server replacement cycle, as well as the cost of the spare parts for the servers, and improve reliability of the systems and data by replication between the mission and the United Nations Logistics Base
	405	Desktop computers
	56	Laptop computers (includes 1 computer pending write-off as at 30 June 2008)
	128	Laser printers Output was reduced owing to the implementation of the 1:4 printer to computer ratio
	38	Scanners
	22	Locations In addition:
	2,300	GIS maps produced and distributed

<i>Planned outputs</i>	<i>Completed (number or yes/no)¹</i>	<i>Remarks</i>
	5	New map products developed Increased efficiency and effectiveness of information dissemination was achieved through establishment of automated map request system (allowing tracking of the map requests for both the requestor and the Geographic Information Services Unit)
	20	Site visits conducted Development of infrastructure to provide fieldwork maps in a special network drive for operational officers in the Joint Mission Analysis and the Joint Operations Centres
	2	Two-day training sessions for 42 military personnel and development of standard training material
Medical		
Operation and maintenance of three level-I medical centres (along with dental care) for personnel of UNDOF and UNTSO and the local civilian population in emergency cases	3	Level-I medical centres 7,923 patients treated in UNDOF medical facilities, of whom 6,759 were outpatients, 746 were treated for dental care and 418 were inpatients who were treated at United Nations-owned equipment facilities provided by troop-contributing countries. In addition, 78 patients were referred to a specialist (level II) as outpatients and 66 were referred as inpatients to level II and III facilities outside the United Nations facilities Hygiene control of all UNDOF and UNTSO facilities was performed on a monthly basis and training for kitchen personnel in proper food handling and hygiene matters was conducted Over 6,000 parasitological, bacteriological, water and blood tests were performed by the UNDOF laboratory First aid training was performed each month, on average, especially for UNTSO personnel
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel	Yes	Voluntary counselling and testing upon request
HIV sensitization programme for all mission personnel, including peer education	Yes	1,524 UNDOF personnel (including rotated military personnel) The HIV sensitization programme was implemented in the induction training for all United Nations personnel

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Security		
Provision of security services, including threat assessment and risk management to Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C" in the area of separation and 21 positions	Yes	In addition, security threat assessment and risk management information was provided by the Security Adviser through daily situation reports, briefings and updates to the Force Commander, the Chief of Staff and the Chief of Mission Support
Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for all new mission staff	Yes	For 1,306 participants, comprising UNDOF military and civilian staff, in 1,972 different training programmes and courses, including nuclear, chemical, biological protection, firefighting, shelter drills to familiarize personnel with shelter locations and procedures to enable them to respond to shelter alerts, guard training, training of ambulance personnel, training of military personnel assigned to the Engineering Section to work on engineering projects, defence training and shooting exercises for military personnel, dissemination of alert information, briefings on national law and order and mine detection training
Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of 9 United Nations agencies	Yes	211 incidents investigated (theft, burglary, damage to personal property, minor traffic accidents) Security assessments and situational forecasts in daily/monthly (travel) advisories and the weekly UNDOF security and safety situation reports Advice to 9 United Nations agencies in coordination with the Security Adviser (Designated Official) and during security cell meetings in Damascus
Military and civilian personnel		
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action	Yes	1,247 personnel, including key personnel of all incoming military contingents, briefed on code of conduct, gender awareness, HIV/AIDS, prevention of sexual exploitation and abuse. Civilian staff briefed during induction training No cases of sexual exploitation and abuse were reported during the period

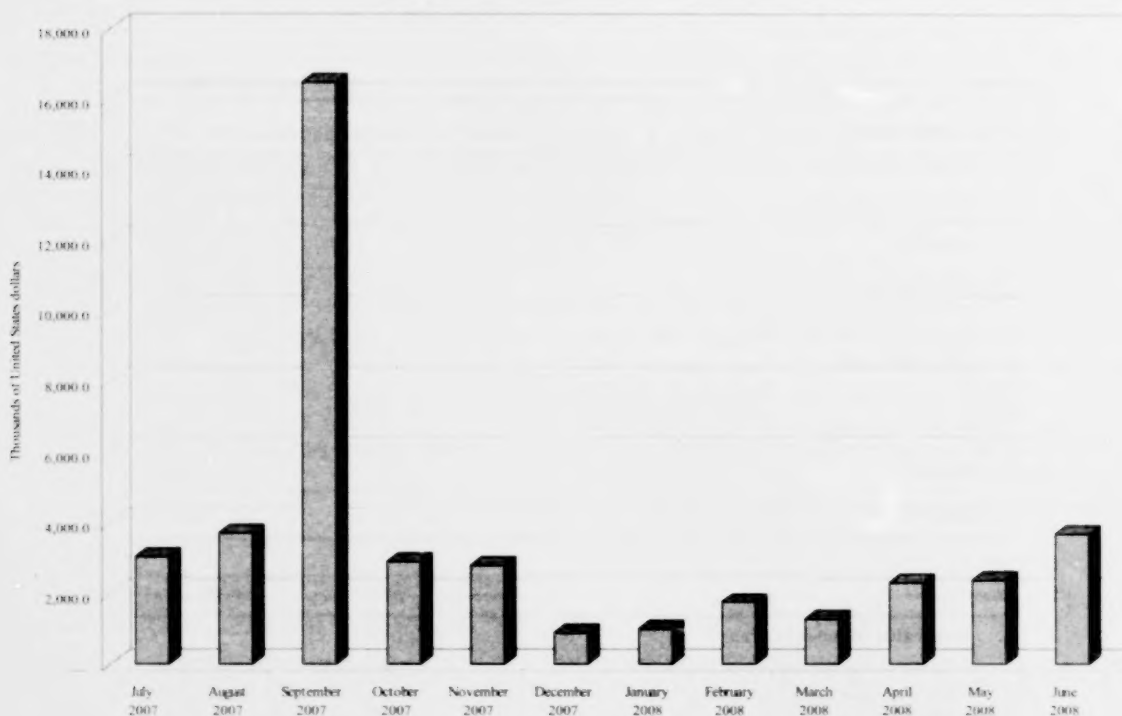
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 698.8	20 616.4	(917.6)	(4.7)
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	19 698.8	20 616.4	(917.6)	(4.7)
Civilian personnel				
International staff	6 231.5	5 587.8	643.7	10.3
National staff	2 379.8	2 768.0	(388.2)	(16.3)
United Nations Volunteers	—	—	—	—
General temporary assistance	115.4	172.4	(57.0)	(49.4)
Subtotal	8 726.7	8 528.2	198.5	2.3
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	14.0	3.1	10.9	77.9
Official travel	338.6	244.3	94.3	27.8
Facilities and infrastructure	4 165.0	5 472.0	(1 307.0)	(31.4)
Ground transportation	3 235.5	4 087.4	(851.9)	(26.3)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 397.4	1 334.5	62.9	4.5
Information technology	795.4	744.0	51.4	6.5
Medical	411.5	349.4	62.1	15.1
Special equipment	166.1	134.6	31.5	19.0
Other supplies, services and equipment	713.5	665.8	47.7	6.7
Quick-impact projects	—	—	—	—
Subtotal	11 237.0	13 035.1	(1 798.1)	(16.0)
Gross requirements	39 662.5	42 179.7	(2 517.2)	(6.3)
Staff assessment income	1 110.6	1 189.6	(79.0)	(7.1)
Net requirements	38 551.9	40 990.1	(2 438.2)	(6.3)
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	39 662.5	42 179.7	(2 517.2)	(6.3)

B. Monthly expenditure pattern



16. Higher expenditures for the month of September 2007 were attributable to the recording of obligations for reimbursement to troop-contributing Governments for troop costs and major equipment, and death and disability compensation in respect of military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	1 111.8
Other/miscellaneous income	344.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	620.0
Total	2 076.2

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	329.5
Formed police units	—
Subtotal	329.5
Self-sustainment	
Facilities and infrastructure	234.0
Communications	—
Medical	120.0
Special equipment	4.3
Subtotal	358.3
Total	687.8

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	—	19 May 2003	19 January 2006
Intensified operational condition factor	—	19 May 2003	19 January 2006
Hostile action/forced abandonment factor	—	19 May 2003	19 January 2006
B. Applicable to home country			
Incremental transportation factor	0.25-1.5		

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	(\$917.6)	(4.7)%

17. The additional requirements under this heading were attributable mainly to increased requirements for the payment of mission subsistence allowance to staff officers, pursuant to General Assembly resolution 61/276, in lieu of reimbursement to the troop-contributing Government as that arrangement was discontinued effective 1 July 2007. The unforeseen repatriation of the personnel of one troop-contributing Government and their replacement by a new contingent in June 2008 combined with the settlement of an unanticipated claim for the repatriation of military contingent personnel from UNDOF in January and March 2006 contributed to increased requirements. In addition, the Mission experienced a higher actual average travel cost of \$4,000 per military staff officer, round trip, compared with the

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

budgeted \$2,028 per person round trip owing to an increase in airfare costs in the commercial market.

	<i>Variance</i>	
International staff	\$643.7	10.3%

18. The unspent balance resulted from a higher actual vacancy rate of 11.2 per cent compared with the budgeted vacancy rate of 7.0 per cent, combined with lower actual expenditures under common staff costs.

	<i>Variance</i>	
National staff	(\$388.2)	(16.3)%

19. The additional requirements under this heading were due to the implementation of two consecutive revised national staff salary scales, effective 1 October 2006 and 1 July 2007 (the budgetary provisions were based on a salary scale in effect from 1 October 2005), combined with the lower average United States dollar exchange rate as national staff salaries are payable in the local currency.

	<i>Variance</i>	
General temporary assistance	(\$57.0)	(49.4)%

20. Additional requirements under this heading were attributable to the engagement of one P-3 and one national General Service staff for the full 2007/08 period in order to establish a dedicated capacity in the Force for the GIS mapping project in accordance with General Assembly resolution 61/287 (provisions in the proposed budget were made for six months).

	<i>Variance</i>	
Consultants	\$10.9	77.9%

21. The unutilized balance resulted from the availability of UNMIL staff to conduct performance management training, which obviated the need to engage external consultants as was provided for in the budget.

	<i>Variance</i>	
Official travel	\$94.3	27.8%

22. The unutilized balance under this heading was primarily attributable to the non-utilization of the official travel provision for the Senior Mission Administration and Resource Training Programme of the Department of Peacekeeping Operations as the travel was funded by United Nations Headquarters, as well as to the cancellation of planned official travel to New York for the review of the mission's budget, as it was conducted via videoteleconference.

23. The reduced requirements were offset in part by additional requirement for training mainly owing to the increase in air fares in the international market as a result of the global impact of the increase in fuel prices.

	<i>Variance</i>	
Facilities and infrastructure	(\$1,307.0)	(31.4)%

24. The additional expenditures incurred under this heading were attributable mainly to the significant increase in the cost of fuel, from \$0.15 per litre provided for in the budget to the actual average of \$0.88 per litre.

	<i>Variance</i>	
Ground transportation	(\$851.9)	(26.3)%

25. The additional expenditures incurred under this heading were attributable to the acquisition of three light armoured patrol vehicles and the conversion of two armoured personnel carriers to ambulances in order to enhance the safety of mission personnel, and the significant increase in the price of fuel.

26. Additional requirements were offset in part by lower consumption of spare parts owing to the implementation of a just-in-time delivery of spare parts, the reduction in the number of accidents and the acquisition of spare parts on the local market at a favourable cost.

	<i>Variance</i>	
Information technology	\$51.4	6.5%

27. The unutilized balance was attributable to the employment of a national contractor for the maintenance of personal computers in lieu of a less cost-effective service contract provided for in the budget, favourable prices obtained by acquiring software licences centrally and reduced actual consumption of spare parts as the number of servers in the mission was reduced using server virtualization.

	<i>Variance</i>	
Medical	\$62.1	15.1%

28. The unspent balance resulted mainly from the non-utilization of the funds budgeted for the acquisition of avian influenza antiviral medications owing to their availability in stock, as well as fewer hospitalizations and lower actual expenditures for the reimbursement to troop-contributing countries for self-sustainment costs.

	<i>Variance</i>	
Special equipment	\$31.5	19.0%

29. The unspent balance was attributable to the continued use of the explosive ordnance disposal protective gear acquired in the prior period.

	<i>Variance</i>	
Other supplies, services and equipment	\$47.7	6.7%

30. The unutilized balance was attributable primarily to reduced requirements for operational maps because of the internal production of the required maps by the Geographic Information System Unit, as well as lower actual requirements for freight charges resulting from favourable prices obtained on the local market.

31. Reduced requirements were offset in part by the recording in the mission's accounts of a loss on exchange resulting from the fluctuation of the United States dollar.

V. Actions to be taken by the General Assembly

32. The actions to be taken by the General Assembly in connection with the financing of UNBOF are:

(a) To appropriate and assess an additional amount of \$2,517,200 with respect to the period from 1 July 2007 to 30 June 2008;

(b) To decide on the treatment of other income for the period ended 30 June 2008 amounting to \$2,076,200 from interest income (\$1,111,800), other/miscellaneous income (\$344,400) and cancellation of prior-period obligations (\$620,000).